Prepared By: Laura Welch

Phone #: 387-3844

APPROPRIATION CHANGE/FEE CHANGE	BUDGETED STAFFING	IMPACT
(400)	-	Fee would continue to be excessive to the public
None	-	No impact - binders for County Code no longer sold by dept.
300	-	Current fee does not accurately recover actual costs
100	-	Impact would result in lost revenue authorized by FPPC
300	-	Fee could not be collected to defray cost of videotapes
200	-	Fee could not be collected to defray cost of electronic version
25,000	-	Impact would result in lost revenue authorized by Fish & Game
175	-	# Fee could not be collected to defray cost of electronic version
		

25,675

2002-03 REVISED/NEW FEE REQUESTS

DEPARTMENT: Clerk of the Board of Supervisors
PREPARED BY: Laura Welch

PHONE #: 387-3844 PAGE A 1 of 1

PROPOSED BUDGET REQUESTED FEE CHANGE		IGE	DIFFERENCE					
(A) Current Fee	(B) Units In Budget	(C) Revenue In Budget (A)x(B)	(D) Revised/ New Fee	(E) Projected Units	(F) Projected Fee Rev (D)x(E)	(G) Change In Fee (D)-(A)	(H) Change In Revenue (F)-(C)	JUSTIFICATION OF CHANGE
20	40	800	10	40	400	(10)	(400)	See attached
Actual	-	None	-		-	Delete	None	See attached
200	6	1,200	250	6	1,500	50	300	See attached
			5	20	100	5	100	See attached
			15	20	300	15	300	See attached
			Estimated actual cost					
		-	Actual	20	200	200	200	See attached
			25	1,000	25,000	25	25,000	See attached
			Estimated actual cost					
		-	Actual	5	175	175	175	See attached
					-			
		2,000			27,675		25,675	
		2,000			27,675		25,675	
	(A) Current Fee 20 Actual	(A) (B) Units In Budget 20 40 Actual -	(C) Revenue In Budget (A)x(B) 20 40 800 Actual - None 200 6 1,200	(A) Current Fee (B) Units In Budget (A)x(B) (C) Revised/New Fee 20 40 800 10 Actual - None - 200 6 1,200 250 - 5 - 15 Estimated actual cost - Actual - 25 Estimated actual cost - Actual - - Actual - - 2,000 -	(A) Current Fee (B) Units In Budget In Budget (A)x(B) (C) Revised/New Fee (C) New Fee (E) Projected Units 20 40 800 10 40 Actual - None - - 200 6 1,200 250 6 20 - 5 20 5 20 25 20 6 - 15 20 6 - - 20 6 - - 20 6 - - 20 6 - - 20 6 - - 20 6 - - 20 6 - - 20 6 - - 20 7 - - 25 8 - - - 9 - - - 10 - - - 10	(A) Current Fee (B) Units In Budget (A)x(B) (C) Revenue In Budget (A)x(B) (D) Revised/ New Fee (E) Projected Fee Rev (D)x(E) 20 40 800 10 40 400 Actual - None - - - 200 6 1,200 250 6 1,500 - - 5 20 100 - - 15 20 300 Estimated actual cost - Actual 20 25,000 Estimated actual cost - Actual 5 175 - - Actual 5 175 - - Actual 5 175	(A) Current Fee (B) Units In Budget Fee (A)x(B) (C) Revenue In Budget (A)x(B) (D) Revised/ New Fee Units (E) Projected Fee Rev (D)x(E) (F) Projected Fee Rev (D)x(E) 20 40 800 10 40 400 (10) Actual - None - - Delete 200 6 1,200 250 6 1,500 50 20 - 5 20 100 5 20 - 15 20 300 15 Estimated actual cost - Actual 20 200 200 20 - 25 1,000 25,000 25 Estimated actual cost - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	(A) Current Fee (B) Units In Budget (A)x(B) Revised/ New Fee Projected Units Projected (D)x(E) (F) Projected (D)x(E) (G) Change In Revenue (In Revenue (D)-(A) 20 40 800 10 40 400 (10) (400) Actual - None - - Delete None 200 6 1,200 250 6 1,500 50 300 200 6 1,200 250 6 1,500 5 300 300 - 5 20 100 5 100 4 - Actual 20 300 15 300 5 - Actual 20 200 20 20 6 - - - 25 1,000 25,000 25 25,000 8 - - - - - - - - - - - - - - - -

REVISED/NEW FEE REQUESTS

 Department:
 Clerk of the Board of Supervisors
 PAGE B - PROGRAM COSTS

 Prepared By:
 Laura Welch

 Phone #:
 387-3844

 PAGE B 1 of 2

CURRENT SECTION/FEE (I) PROJECTED (J) PROJECTED (K) GENERAL (L) ESTIMATED DESCRIPTION (FOR **PROGRAM COSTS EXAMPLE**, 16.021(C)(1) **FEE REVENUE** NON FEE **FUND** ABATEMENT PROCESSING (Column [F]) **REVENUE** SUPPORT (I+J+K) 400 Section 16.026(a) - tapes 400 Section 16.026(b)(2) - Co. Code None None Section 16.026(I) - Findings of Fact 1,500 1,500 Section 16.026(o) - 700 retrieval 100 100 Section 16.026(p) - Videotapes 300 300 Section 16.026(b)(2) - Co. Code, elect. 200 200 Section 16.026(j)(2) - NOE doc. Fee 25,000 25,000 **TOTAL THIS PAGE** 27,500 27,500 GRAND TOTAL (All Page B's) 27,500 27,500

REVISED/NEW FEE REQUESTS

Department:	Clerk of the Board of Supervisors	PAGE B - PROGRAM COSTS
Prepared By:	Laura Welch	
Phone #:	387-3844	PAGE B 2 of 2

CURRENT SECTION/FEE DESCRIPTION (FOR EXAMPLE, 16.021(C)(1) ABATEMENT PROCESSING	(I) PROJECTED FEE REVENUE (Column [F])	(J) PROJECTED NON FEE REVENUE	(K) GENERAL FUND SUPPORT	(L) ESTIMATED PROGRAM COSTS (I+J+K)
Section 16.026(q) - Appeals info.	175			175
TOTAL THIS PAGE	175	# -	#	175
GRAND TOTAL (All Page B's)	\$27,675	N/A	N/A	\$27,675